

Financial follow-up MP: Budget 2020/2021 and annual report 2020

| In 1,000 dkr | 2020 | | 2020 | | 2021 | |
|---------------------------------------|-----------------|----------------|------------------|-----------------|-----------------|----------------|
| | Re-budget | | Annual report | | Budget | |
| Revenue | Department | Projects | Department | Projects | Department | Projects |
| 1.1 Faculty income (indtægtsramme) | -137.924 | | - 137.954 | | -137.716 | |
| 1.2. Other income | -1.972 | -711 | - 1.145 | - 573 | -1.892 | -525 |
| 1.3 Projects | | -45.815 | | - 42.602 | | -48.974 |
| Total | -139.896 | -46.526 | - 139.099 | - 43.175 | -139.608 | -49.499 |
| 2.1. Overhead | -12.245 | | - 10.832 | | -13.422 | |
| 2.1 Co-financing | | -6.185 | | - 5.718 | | -5.660 |
| Total | -12.245 | -6.185 | - 10.832 | - 5.718 | -13.422 | -5.660 |
| 2.3 Co-financing: Equipment (Faculty) | -2.480 | | - 1.682 | | -1.040 | |
| MATH administration | -2.529 | | - 2.529 | | -2.710 | |
| Other Faculty income | -1.228 | | - 1.370 | | -866 | |
| Total | -6.237 | | - 5.581 | - | -4.616 | |
| Total revenue | -158.379 | -52.711 | -155.512 | -48.893 | -157.646 | -55.159 |
| Costs | | | | | | |
| 3.1.2 Operation costs (annuum etc.) | 8.088 | 4.695 | 6.940 | 2.657 | 7.456 | 5.661 |
| Equipment (over 100,000 dkr.) | 754 | 4.350 | 270 | 4.356 | 900 | 1.700 |
| Total | 8.842 | 9.045 | 7.210 | 7.013 | 8.356 | 7.361 |
| 3.2.1 VIP-salaries | 68.143 | | 66.902 | 699 | 68.137 | |
| 3.2.2 VIP-buy out | -28.213 | 27.827 | -27.315 | 27.315 | -30.006 | 30.765 |
| 3.2.3 TAP-salaries | 21.124 | 669 | 21.112 | 13 | 21.790 | 714 |
| 3.2.4 TAP-buy out | -3.081 | 2.987 | -3.384 | 3.230 | -2.737 | 2.977 |
| 3.2.5+6 Salary subsidies | -230 | 18 | -655 | | -361 | |
| Total | 57.743 | 31.501 | 56.660 | 31.257 | 56.823 | 34.456 |
| 4.1. Overhead | | 12.165 | 234 | 10.607 | | 13.342 |
| 4.1.3 Co-financing projects | 6.265 | | 5.613 | 161 | 5.740 | |
| Total | 6.265 | 12.165 | 5.847 | 10.768 | 5.740 | 13.342 |
| Rent (FIB 14+16+Skjernvej+CPH) | 21.639 | | 21.271 | | 21.569 | |
| FAK-contribution (19,0%) | 25.560 | | 25.560 | | 27.160 | |
| FU-contrib (5,6%) | 7.614 | | 7.614 | | 7.828 | |
| FS-contrib (22,2%) | 30.186 | | 30.186 | | 31.317 | |
| Maintenance/other cost | 130 | | 631 | | 153 | |
| Total | 85.129 | 0 | 85.262 | 0 | 88.027 | |
| Total costs | 157.979 | 52.711 | 154.979 | 49.038 | 158.946 | 55.159 |
| Result | -400 | 0 | -533 | 145 | 1.300 | 0 |